

Information current as of 04-19-02													
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1	Terrorism Disaster Policy Cabinet Cost Estimates for Highest Priority Recommendations												
2										General	Federal	Other	
3	Category 1 - Funds not in the first supplemental that were expended or obligated to provide essential response and defense activities following the Sept. 11th terrorist activities						Total Cat. 1			397.3	0.0	0.0	
4	Category 2 - If not appropriated, will lose federal funding or <u>existing</u> critical capability						Total Cat. 2			271.0	37,669.9	3,418.0	
5	Category 3 - Other recommendations with department priority indicated by second number						Total Cat. 3			15,987.0	5,223.0	3,320.7	
6	Category 4 - Too late to implement in FY02 or lower priority						Total Cat. 4			9,894.1	1,268.2	161.2	
7	Category 5 - Being done within existing budget												
8												(all dollars shown in thousands)	
9													
10	Cat.	Dept	Description	One-Time	Remaining FY02 Need	FY03	Total Cost			General Funds	Federal Funds	Other Funds	Funding Notes
11	1	Public Safety	Temporary checkpoint at Yukon River Bridge		288.2		288.2			288.2			
12	1	Transportation	Northern Region Hwys & Aviation: Due to the proximity of the Valdez Airport to the terminal of the Trans-Alaska Pipeline a security program was developed and implemented to improve security of the airport. Install new perimeter fence gates to prevent inadvertant entry and install traffic barriers to restrict parking. Develop and implement a security program, identical to other rural state airports.		66.9	0.0	66.9			66.9			AMD Feb 27: New request State determination that Security program mandatory.
13	1	Transportation	Measurement Standards and Commercial Vehicle Enforcement: Expand Fox weigh station hours to 24/7		42.2		42.2			42.2			2 1/2 positions only.
14	Category 1 Total				0.0	397.3	0.0	397.3		397.3	0.0	0.0	
15	2	Environ Cons	Provide Vulnerability Assessments for Public Drinking Water Systems	180.0			180.0				180.0		CIP Ref. No. 36539
16	2	Military & Vets	24-hour State Emergency Coordination Center additional support			100.0	100.0			100.0			
17	2	Military & Vets	US Dept. of Justice community grant program for specialized equipment for first responders to terrorist events	769.0			769.0				769.0		AMD Feb 27: New request
18	2	Public Safety	Provide modified Level B HazMat suits for 480 State and local law enforcement personnel (Phase 1 of 3)	432.0			432.0				432.0		CIP Ref. No. 36543
19	2	Transportation	Fairbanks Airport Operations: Increase presence and visibility of law enforcement officers at Anc and Fbx airports		66.6	247.0	313.6				60.0	253.6	Split by component Internat'l Airport Rev Funds AMD Apr 2: decrease IARF from 313.6 to 253.6 and add 60.0 federal funds Apr 9: The Transportation Security Administration (TSA) will require states to provide law enforcement presence at airport checkpoints between phase out of National Guard and the take over by TSA. Federal funding is anticipated.
20	2	Transportation	Ted Stevens Anchorage International Airport Security Access Control Systems: Install state-of-the-art access control systems, traffic control barriers, and purchase police vehicle at Anc airport	12,851.0			12,851.0				12,047.8	803.2	AMD Feb 27: Reduced by 1,649.0 from 13,593.8 federal receipts, 906.2 Internat'l Airport Rev Funds Includes access control and proximity cards, perimeter gates, fencing, surveillance system. CIP Ref. No. 36529
21	2	Transportation	Ted Stevens Anchorage International Airport Communication Equipment: Provide handheld communication equipment for expanded use of National Guard soldiers at airports when not needed at security screening points	200.0			200.0				187.5	12.5	Internat'l Airport Rev Funds CIP Ref. No. 36621
22	2	Transportation	Fairbanks International Airport Communication Equipment: Provide handheld communication equipment for expanded use of National Guard soldiers at airports when not needed at security screening points	50.0			50.0				46.9	3.1	Internat'l Airport Rev Funds CIP Ref. No. 36622

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9												
10	Cat.	Dept	Description	One-Time	Remaining FY02 Need	FY03	Total Cost		General Funds	Federal Funds	Other Funds	Funding Notes
23	2	Transportation	International Airport Terminal Security: Review and modify Anc and Fbx airport terminal configurations to meet security requirements	540.0			540.0			506.2	33.8	AMD Feb 27: Cost estimate reduced by 1,480.0 from 1,893.8 federal receipts, 126.2 Internat'l Airport Rev Funds CIP Ref. No. 36534
24	2	Transportation	Central Region Highways and Aviation: Contract municipal law enforcement officers for rural airports to meet FAA's mandatory 15 minute response time If waiver isn't received from the Transportation Security Administration, an additional monthly general fund cost for airports in the Central, Northern, and Southeast regions will be approximately 600.0.		148.9	110.0	258.9		52.5	206.4		AMD Feb 27: decrease of 1,724.3 (735.3 FY02 and 989.0 FY03) from 1,853.3 based on information received from local law enforcement agencies - added 1PFT AMD Apr 2: decrease GF by 76.5 from 129.0 to 52.5 and add new federal funds of 236.8
25	2	Transportation	Northern Region Highways and Aviation: Contract municipal law enforcement officers for rural airports to meet FAA's mandatory 15 minute response time If waiver isn't received from the Transportation Security Administration, an additional monthly general fund cost for airports in the Central, Northern, and Southeast regions will be approximately 600.0.		140.2	110.0	250.2		52.5	197.7		AMD Feb 27: decrease of 1,437.9 (595.9 FY02 and 842.0 FY03) from 1,596.0 based on information received from local law enforcement agencies - added 1 PFT AMD APR 2: decrease GF by 105.6 from 158.1 to 52.5 and add federal funds of 265.9
26	2	Transportation	Southeast Region Highways and Aviation: Contract municipal law enforcement officers for rural airports to meet FAA's mandatory 15 minute response time If waiver isn't received from the Transportation Security Administration, an additional monthly general fund cost for airports in the Central, Northern, and Southeast regions will be approximately 600.0.		127.4	121.4	248.8		66.0	182.8		AMD Feb 27: decrease of 750.9 (247.9 FY02 and 503.0 FY03) from 1,034.2 based on information received from local law enforcement agencies - added 1 PFT AMD Apr 2: decrease GF by 217.3 from 283.3 to 66.0 and add federal funds of 350.8
27	2	Transportation	Ted Stevens Anchorage International Airport Blast Assessment and Explosives Deflection Devices: Conduct engineering blast assessment at Anc airport,strengthen perimeter windows (glass) and construct deflection devices in lieu of 300' parking setback	2,971.0			2,971.0			2,785.3	185.7	AMD Feb 27: Increase federal receipts by 937.5 from 1,875.0 federal funds, and Internat'l Airport Rev Funds by 62.5 from 125.0 CIP Ref. No. 36525
28	2	Transportation	Anchorage Airport Safety: Increase presence and visibility of law enforcement officers at Anc airport		23.0	553.0	576.0			151.5	424.5	Split by component Internat'l Airport Rev Funds AMD Apr 2: decrease IARF from 448.5 to 424.5 and add 448.5 federal funds Apr 9: The Transportation Security Administration (TSA) will require states to provide law enforcement presence at airport checkpoints between phase out of National Guard and the take over by TSA. Federal funding is anticipated.
29	2	Transportation	Fairbanks Airport Safety: Increase presence and visibility of law enforcement officers at Fbx airport		97.6	341.7	439.3			75.5	363.8	Split by component and amounts revised. Internat'l Airport Rev Funds AMD Apr 2: decrease IARF by 200.5 from 564.3 to 363.8 and add federal funds of 200.5
30	2	Transportation	Ted Stevens Anchorage International Airport Blast Assessment Explosives Deflection Devices: Modify existing and new terminal structural configuration and baggage conveyor systems to accomodate new FAA explosive detection devices	18,264.7			18,264.7			17,123.2	1,141.5	AMD Feb 27: Title & scope change, revised estimates based on latest information from FAA. Increased by 14 million, federal receipts by 13,125.0 from 4,101.6, and Internat'l Airport Rev Funds by 875.0 from 273.4 CIP Ref. No. 36528
31	2	Transportation	Ted Stevens Anchorage International Airport Security Access Fingerprinting Equipment and Training: Review access control and employee training at Anc airport	25.0			25.0			25.0		CIP Ref. No. 36533

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10	Cat.	Dept	Description	One-Time	Remaining FY02 Need	FY03	Total Cost		General Funds	Federal Funds	Other Funds	Funding Notes
32	2	Transportation	Fairbanks International Airport Security Access Fingerprinting Equipment and Training: Review access control and employee training at Fbx airport	15.0			15.0			15.0		CIP Ref. No. 36623
33	2	Transportation	Rural Airport Security Access Fingerprinting Equipment and Training: Review access control and employee training at rural airports. Provide automated badging system.	312.9			312.9			312.9		AMD Feb 27: Reduced number of units to 2 per Region Reduced by 670.0 from 850.0 to 180.0 AMD Apr 2: increase federal funds by 255.0 from 180.0 to 435.0 CIP Ref. No. 36624
34	2	Transportation	Fairbanks International Airport Security Access Control: Install lock/key system for passenger terminal, new security badging system, and construct guard shelters	145.0			145.0			136.0	9.0	Related to security access control. CIP Ref. No. 36620 Internat'l Airport Rev Funds
35	2	Transportation	Ted Stevens Anchorage International Airport: reconfiguration of North Terminal to meet INS and Customs requirements	1,957.5			1,957.5			1,835.2	122.3	AMD Apr 2: New project CIP Ref. No 36898 Internat'l Airport Rev Fund
36	2	Transportation	Rural Airports Communication Equipment: Provide handheld communication equipment for expanded use of National Guard soldiers at airports when not needed at security screening points	329.0			329.0			329.0		CIP Ref. No. 36530 AMD Apr 2: eliminate GF of 2.1 and increase federal funds by 297.1 from 31.9 to 329.0
37	2.	Transportation	Anchorage Airport Safety: K-9 Bomb dog program		10.0	120.0	130.0			65.0	65.0	Related to increase presence and visibility of law enforcement and bomb detection needs. Internat'l Airport Rev Funds
38	Category 2 Total			39,042.1	613.7	1,703.1	41,358.9		271.0	37,669.9	3,418.0	
39												
40	3-1	Admin	Acquire the services of a Disaster Recovery (DR) expert and to help conduct a DR planning process			500.0	500.0		500.0			
41	3-2	Admin	Analyst/Programmer for changes to drivers license system (ALVIN)			113.0	113.0		113.0			
42	3-3	Admin	Conduct an enterprise-wide information technology (IT) security planning process	500.0			500.0		500.0			CIP Ref. No. 36629
43	3-4	Admin	Add security equipment identified in the IT security plan	500.0			500.0		500.0			Very rough estimate CIP Ref. No. 36630
44	3-5	Admin	Establish redundance between state enterprise mail servers in Anchorage and Juneau	400.0			400.0		400.0			CIP Ref. No. 36631
45	3-6	Admin	Hire a state information technology security manager		60.0	120.0	180.0		180.0			
46	3-7	Admin	Identify telecommunications sites that require added security	100.0			100.0		100.0			Capital costs will depend on results of site survey CIP Ref. No. 36632
47	3-8	Admin	Correct any deficiencies in security at high priority communication sites	2,000.0			2,000.0		1,000.0	1,000.0	Private Costs est.1,000.0	Estimate assumes 50 sites @ 60.0 each; potential 1/3 each GF, Fed, & private CIP Ref. No. 36633
48	3-9	Admin	Implement Phases 1 and 2 of the state's portion of the Alaska Land Mobile Radio System (ALMRS) to provide full infrastructure and backbone on the railbelt and road systems. Coverage will include all active duty military installations, the pipeline corridor and many of the state's major population centers.	0.0			0.0		0.0	0.0		AMD FEB 27: project deleted- original funding 15,660.0 Fed, 1,740.0 GF, will be requested as FY2004 project after successful demonstration project Assumes 90/10% federal/state match Operational costs begin in FY2004 CIP Ref. No. 36634
49	3-10	Admin	Implement security measures to protect criminal history (APSIN) data and conform to NCIC security policies	1,300.0			1,300.0		1,300.0			CIP Ref. No. 36635
50	3-11	Admin	Meet with all key telecomm providers to insure their disaster recovery plans are adequate for state needs	to be determined			0.0					Unknown whether state will need additional protections
51	3-12	Admin	Increased costs for insurance such as Casualty, Aviation, Marine, Property, etc.			1,202.0	1,202.0		1,202.0			Various departments affected
52	3-13	Admin	Assess on-going need for Risk of War insurance, impact on bond ratings, etc. and purchase policies if needed			cost to be determined	0.0		cost to be determined		cost to be determined	Various departments affected, some costs would be borne by Intnt'l Airports

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9	Cat.	Dept	Description	One-Time	Remaining FY02 Need	FY03	Total Cost		General Funds	Federal Funds	Other Funds	Funding Notes
10												
53	3-1	Environ Cons	Construct the new DEC Environmental Health Laboratory for food safety, seafood, and water testing	Bond Bill for 11.5M	no debt in FY02	no debt in FY03	0.0		none in FY02 or 03			Requires legislation to authorize Certificates of Participation
54	3-2	Environ Cons	Increase DEC emergency alert status to 24 hours per day with six additional response corps staff	100.0		600.0	700.0		700.0			CIP Ref. No. 36540
55	3-3	Environ Cons	Decontamination Equipment for People Exposed to Hazardous Materials	300.0			300.0		90.0	210.0		Could be funded by local or federal government CIP Ref. No. 36541
56	3-4	Environ Cons	Pre-position decontamination foam and trailers in six cities to serve regions throughout the state and obtain six fly-a-way decontamination sets	528.0			528.0		264.0	264.0		CIP Ref. No. 36542
57	3-1	Health & Social	Buy test kits and lab medium to handle surge testing requirements at the Public Health Lab		100.0	200.0	300.0		200.0	100.0		AMD FEB 27: partial fund switch from general funds to federal
58	3-2	Health & Social	Field EMS Operations Upgrade: Training for regional EMS centers			330.0	330.0		330.0			
59	3-1	Military & Vets	Hazardous Materials Response Teams: Provide training, trucks and equipment for 2 new Level A HAZMAT teams in Valdez and in Juneau to service Southeast; Provide Alaska specific detection, identification and safety equipment for 103d CST(WMD); and Provide WMD advanced level training for the Fairbanks HAZMAT team	1,040.0			1,040.0		575.0	465.0		CIP Ref. No. 36554
60	3-2	Military & Vets	Weapons of Mass Destruction Training: Provide WMD training for the following: Incident management training to local emergency managers, first responders and DEC primary responders; Response training for 1,200 law enforcement personnel statewide; Awareness training for 200 hospital, school, public works employees, and local elected officials; Response training for 60-100 initial survey assessing personnel and to 25 response staff in DEC and DHSS.	845.0			845.0		845.0			CIP Ref. No. 36551
61	3-3	Military & Vets	Establish a Homeland Security Office within the department to implement the recommendations		0.0	350.0	350.0		350.0			AMD Apr 15: Reduced FY02 from 431.2 and FY03 from 885.0 Can no longer implement for FY02
62	3-4	Military & Vets	Grants to Local Emergency Planning Committees to develop all hazards emergency plans			200.0	200.0		200.0			
63	3-1	Natural Res	Add 20 part-time highly trained, specialized firefighters at urban areas around the state		305.0	400.0	705.0		705.0			
64	3-2	Natural Res	Emergency Fire Fighter and Structure Fire Fighter Training	300.0			300.0		300.0			CIP Ref. No. 35741
65	3.3	Natural Res	Emergency Communications Equipment for Fire Fighters	400.0			400.0		400.0			CIP Ref. No. 35743
66	3-4	Natural Res	Fire Equipment Replacement and Maintenance	400.0			400.0		400.0			CIP Ref. No. 35742
67	3-1	Public Safety	Continue to practice and expand TAPS defense drills through joint annual training with the State Troopers & FBI		64.9	64.9	129.8		129.8			Annual Training
68	3-2	Public Safety	Provide four border crossings with access to criminal information (APSI and NCIC)	72.0	57.6	57.6	187.2		187.2			Installation, Computers, Line Costs CIP Ref. No. 36549
69	3-3	Public Safety	Purchase computer hardware and software for an expanded intelligence system to allow law enforcement agencies to receive, store, analyze and disseminate information		200.0	60.0	260.0		260.0			FY2002 purchase of equipment; FY2003 annual line costs
70	3-4	Public Safety	Add 2 state troopers and two civilians for additional analysis and field surveillance capability		214.2	387.6	601.8		601.8			AMD Apr 10: Fy 02 request reduced to 3 months from 4 months
71	3-5	Public Safety	Add four troopers, five Village Public Safety Officers, two Regional Public Safety Officers & support costs for homeland security public safety.			1,556.9	1,556.9		1,556.9			AMD Apr 12: New Request
72	3-1	Transportation	Anchorage Airport Contract Security and Facilities: Contract for security patrols of airport perimeter, parking garages, terminal, and checkpoints. Also provide security door maintenance at Anc airport.		59.0	1,081.0	1,140.0				1,140.0	AMD Feb 27: New Request Internat'l Airport Rev Funds

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9												
10	Cat.	Dept	Description	One-Time	Remaining FY02 Need	FY03	Total Cost		General Funds	Federal Funds	Other Funds	Funding Notes
73	3-2	Transportation	Fairbanks Airport Safety: Establish temporary gates and check points at Fairbanks airport		16.4	52.0	68.4				68.4	Able to reduce the number of guards and hours of operation. Internat'l Airport Rev Funds Federal funding possible
74	3-3	Transportation	Northern Region Hwys & Aviation: Due to the proximity of the Valdez Airport to the terminal of the Trans-Alaska Pipeline a security program was developed and implemented to improve security of the airport. Install new perimeter fence gates to prevent inadvertant entry and install traffic barriers to restrict parking. Develop and implement a security program, identical to other rural state airports.		30.4	0.0	30.4		30.4			AMD Feb 27: New request State determination that Security program mandatory.
75	3-4	Transportation	Measurement Standards and Commercial Vehicle Enforcement: Expand Fox weigh station hours to 24/7		19.9	140.8	160.7		160.7			2 1/2 positions only.
76	3-5	Transportation	Marine Highway Stabilization and Marine Vessel Operations: Add a Low Earth Orbital communication system	See Note	101.4	174.0	275.4				275.4	Annual operating costs, capital costs incurred by provider. Marine Highway Funds
77	3-6	Transportation	Central Region Hwys & Aviation: Federal requirement for airport operators and aircraft operators to conduct fingerprint-based criminal history record checks on individuals with unescorted access authority to the Security Identification Display Area of an airport, and badge those with access to the Airport Operations Area.		22.0	22.0	44.0		44.0			Per 14 CFR Parts 107 and 108 GF/PR
78	3-7	Transportation	Northern Region Hwys & Aviation: Federal requirement for airport operators and aircraft operators to conduct fingerprint-based criminal history record checks on individuals with unescorted access authority to the Security Identification Display Area of an airport, and badge those with access to the Airport Operations Area.		20.5	15.0	35.5		35.5			Per 14 CFR Parts 107 and 108 GF/PR
79	3-8	Transportation	Southeast Region Hwys & Aviation: Federal requirement for airport operators and aircraft operators to conduct fingerprint-based criminal history record checks on individuals with unescorted access authority to the Security Identification Display Area of an airport, and badge those with access to the Airport Operations Area.		15.2	15.2	30.4		30.4			Per 14 CFR Parts 107 and 108 GF/PR
80	3-9	Transportation	Fairbanks Airport Safety: Federal requirement for airport operators and aircraft operators to conduct fingerprint-based criminal history record checks on individuals with unescorted access authority to the Security Identification Display Area of an airport.		16.7	7.8	24.5				24.5	Per 14 CFR Parts 107 and 108 Internat'l Airport Rev Fund
81	3-10	Transportation	Anchorage Airport Safety: Federal requirement for airport operators and aircraft operators to conduct fingerprint-based criminal history record checks on individuals with unescorted access authority to the Security Identification Display Area of an airport.		367.0	168.0	535.0				535.0	AMD Feb 27: Increased by 200.0 (125.0 FY02 and 75.0 FY03) from 372.0 Internat'l Airport Rev Fund Per 14 CFR Parts 107 and 108
82	3-11	Transportation	Bridge Disaster Replacement Plans and Equipment. Develop plans for replacement of priority bridges; purchase and stockpile moveable, temporary bridge spans in Fairbanks	3,500.0			3,500.0		316.0	3,184.0		Federal Highway Funds CIP Ref. No. 36526
83	3-12	Transportation	Transportation Management and Security: Establish a Transportation Security Office within DOT/PF		111.0	400.0	511.0		511.0			AMD Feb 27: decrease FY02 by 163.9 from 274.9 based on April hire
84	3-13	Transportation	Statewide Design and Engineering Services: Establish a transportation security training program		37.5	150.0	187.5				187.5	AMD Feb 27: decrease FY02 by 112.5 from 150.0 based on April training start. CIP Receipts
85	3-14	Transportation	Statewide Administrative Services: Improve personnel security (background checks) for commercial driver's license operators and selected DOT/PF positions		35.0	35.0	70.0		70.0			Draft legislation prepared.
86	3-15	Transportation	Anchorage Airport Administration: Purchase short-term War Risk Insurance (liability) for Anc airports and analyze need for longer term insurance		0.0	477.5	477.5				477.5	Based on FY02 actuals and prorated for FY03. Already purchased for FY02. Internat'l Airport Rev Fund

	A	B	C	D	E	F	G	H	I	J	K	L
9					Remaining		Total		General	Federal	Other	Funding
10	Cat.	Dept	Description	One-Time	FY02 Need	FY03	Cost		Funds	Funds	Funds	Notes
87	3-16	Transportation	Fairbanks Airport Administration: Purchase short-term War Risk Insurance (liability) for Fbx airports and analyze need for longer term insurance		0.0	115.7	115.7				115.7	Based on FY02 actuals and prorated for FY03. Already purchased for FY02. Internat'l Airport Rev Fund
88	3-17	Transportation	Central Region Highways and Aviation: Purchase short-term War Risk Insurance (liability) for rural airports and analyze need for longer term insurance		0.0	60.0	60.0		60.0			Based on FY02 actuals and prorated for FY03. Already purchased for FY02.
89	3-18	Transportation	Northern Region Highways and Aviation: Purchase short-term War Risk Insurance for rural airports and analyze need for longer term insurance		0.0	60.6	60.6		60.6			Based on FY02 actuals and prorated for FY03. Already purchased for FY02.
90	3-19	Transportation	Southeast Region Highways and Aviation: Purchase short-term War Risk Insurance for rural airports and analyze need for longer term insurance		0.0	6.6	6.6		6.6			Based on FY02 actuals and prorated for FY03. Already purchased for FY02.
91	3-20	Transportation	Marine Highway Stabilization and Marine Vessel Operations: Purchase short-term War Risk Insurance for AMHS and analyze need for longer term insurance		0.0	496.7	496.7				496.7	Based on FY02 actuals and prorated for FY03. Already purchased for remainder of FY02. Marine Highway Funds
92	3	Marine Hwy. Stabilization	General Funds deposit into the Marine Highway System Fund		101.4	670.7	772.1		772.1	0.0	0.0	
93	Category 3 Total			12,285.0	1,955.1	10,290.6	24,530.7		15,987.0	5,223.0	3,320.7	
94												
95	4	Environ Cons	Increase DEC emergency alert status to 24 hours per day with six additional response corps staff		250.0		250.0		250.0			CIP Ref. No. 36540
96	4	Military & Vets	Add three emergency management specialists in the Division of Emergency Services to focus entirely on WMD planning, training and exercises			213.0	213.0		213.0			AMD Feb 27: Deleted FY02 request of 110.8
97	4	Military & Vets	Develop a robust WMD exercise program for all levels of government and the private and volunteer sectors			125.0	125.0		125.0			AMD Feb 27: Deleted FY02 request of 125.0
98	4	Military & Vets	Weapons of Mass Destruction Plans: Develop a state plan for detection of and response to biological terrorism; Establish WMD plans and procedures annexes for jurisdictions without them	275.0			275.0		275.0			
99	4	Military & Vets	State Emergency Coordination Center (SECC): Establish a mobile SECC that can be moved out of harms way and used as an alternate local Emergency Operations Center for communities on the road system; Reconfigure and expand available workstations at the SECC for increased operational efficiency	1,415.0			1,415.0		215.0	1,200.0		CIP Ref. No. 36553
100	4	Military & Vets	National Guard coordination in rural areas			200.0	200.0		200.0			
101	4	Natural Res	Add Park Rangers to provide full-time security of the watershed in Chugach State Park		117.6	124.0	241.6		241.6			
102	4	Public Safety	Add 12 state troopers to handle increased security requirements statewide	294.4	0.0	2,047.4	2,341.8		2,299.4		42.4	AMD Apr 10: FY02 funding zero'd out- and FY03 funding adjusted for full costs ; SDPR Includes housing in Cantwell for 2 troopers CIP Ref. No. 36544
103	4	Public Safety	Add 2 troopers to increase security in the Valdez area		0.0	330.0	330.0		330.0			AMD Apr 10: FY02 request zero'd out and FY03 adjusted for full costs
104	4	Public Safety	Add 6 troopers and 1 civilian for a permanent post south of the Yukon River Bridge on the Dalton Highway	1,071.2	0.0	1,148.9	2,220.1		2,148.1		72.0	AMD Apr 10: FY02 funding zero'd out and FY03 funding adjusted for full costs ; SDPR Includes housing and office (current checkpoint and housing established on a temporary basis) CIP Ref. No. 36545

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10	Cat.	Dept	Description	One-Time	Remaining FY02 Need	FY03	Total Cost		General Funds	Federal Funds	Other Funds	Funding Notes
105	4	Public Safety	Add 6 state troopers for ground patrols along the Trans Alaska pipeline	419.6	0.0	1,059.6	1,479.2		1,432.4		46.8	AMD Apr 10: FY02 funding zero'd out and FY03 funding adjusted for full costs; SDPR Includes housing for 2 troopers. CIP Ref. No. 36546
106	4	Public Safety	Add 29 troopers and 20 civilians in FY03 to handle increased security requirements statewide			0.0	0.0		0.0			AMD Apr 10: Full year funding for FY03 (\$6,185) is moved forward to FY04
107	4	Public Safety	Add 4 troopers in FY03 for increased field surveillance and analysis capability				0.0					AMD Apr 10: Full year funding moved from FY03 to FY04 (\$660) Four troopers for increased field surveillance
108	4	Public Safety	Add 4 regional public safety officers and support for regional hub areas			458.0	458.0		458.0			
109	4	Public Safety	Add 15 VPSOs and associated support			1,239.4	1,239.4		1,239.4			
110	4	Public Safety	Public safety information system (APSIN) programming and data charges, recruitment for additional troopers, support for Lab Services and Search and Rescue, risk management and vehicle costs			460.4	460.4		460.4			
111	4	Transportation	Alaska Marine Highway System Security: Conduct a detailed security study and risk analysis of Alaska Marine Highway System (AMHS) operations	75.0			75.0		6.8	68.2		Implementation costs to be determined in study. CIP Ref. No. 36532
112	Category 4 Total			3,550.2	367.6	7,405.7	11,323.5		9,894.1	1,268.2	161.2	
113												
114	5	Admin & Health & Social	Develop and disseminate building evacuation procedures for people with disabilities				depts will do within budgets					
115	5	Admin	Accelerate funding of the Alaska Land Mobile Radio (ALMR) Demonstration project so it will be ready for testing in July, 2002				0.0	already have state match				AMD FEB 27: project deleted - original funding request of 2,700.0 Fed. Department has sufficient federal authorization. Assumes 90/10% federal/state match CIP Ref. No. 36628
116	5	Admin	Review all state public/private information policies in each department to see if changes are needed for security purposes				do within existing budgets					May require legislation
117	5	Health & Social	Develop a secure Internet communication system for physicians, nurse practitioners and physician assistants throughout the state				dept will do w/in budget					
118	5	Health & Social	Produce public service announcements that tell the public how to react to specific WMD events	do within existing budget			0.0	0.0				
119	5	Health & Social	Train public health, hospital staff and EMS first responders in the First Class email system		do within existing budget		0.0	0.0				
120	5	Health & Social	Do a feasibility study for a Biosafety Level III lab facility at the Fairbanks Public Health Lab to provide in-state redundant capability	100.0			100.0			dept will do w/in budget		Study will include estimate of cost of construction CIP Ref. No. 36385
121	5	Military & Vets	Acquire the Mobile Analytical Laboratory and Unified Command Suite for 103d CST(WMD) -- federally funded; awaiting delivery				already federally funded			already funded		
122	5	Military & Vets	Secure trauma equipment and medical formulary for the 103d Civilian Support Team for Weapons of Mass Destruction (CST-WMD) -- federally funded; awaiting delivery.				already federally funded			already funded		
123	5	Military & Vets	Build a state-of-the-art facility for the 103d CST (WMD) -- federally funded but not yet under construction				already federally funded			already funded		
124	5	Military & Vets	Develop a comprehensive emergency communications annex to the state Emergency Operations Procedures (EOP)	do within existing budget			0.0	0.0				

	A	B	C	D	E	F	G	H	I	J	K	L
9												
10	Cat.	Dept	Description	One-Time	Remaining FY02 Need	FY03	Total Cost		General Funds	Federal Funds	Other Funds	Funding Notes
125	5	Military & Vets	Develop a small community Weapons of Mass Destruction (WMD) Annex to the Community Model Disaster Response Plan	do within existing budget			0.0		0.0			
126	5	Military & Vets	Establish notification procedures and evacuation plans so each state office is ready for immediate action in hazardous situations				depts to do w/in budgets		0.0			
127	5	Military & Vets	Develop specific emergency contact procedures for key individuals in every executive branch agency				no add'l funds needed		0.0			
128	5	Transportation	Explosives and Hazardous Materials Transport Security Measures: Evaluate transportation operators' inventory and increase security measures for explosives, ammunition, hazardous materials	0.0			0.0		0.0		private costs unknown	350.0 GF request withdrawn.
129	5	Transportation	Have DOT/PF maintenance personnel check key bridges on a daily basis and block access to roads under bridges				dept to do w/in budget					May have training costs
130	5	Transportation	Help communities complete port security plans for all ports that host cruise ships				0.0					Would be funded by local port or possibly with federal funds
131	5	Transportation	Respond immediately to unauthorized vehicles at curbside and restricted areas at Anc and Fbx airports		0.0	0.0	0.0				0.0	Request deleted.
132	5	Transportation	Increase inspections and random checks of Security Identification Display Area (SIDA) authorized vehicles at Anc and Fbx airports		0.0	0.0	0.0				0.0	Request deleted.
133	5	Transportation	Anchorage Airport Facilities: Security door maintenance at Anc airport				0.0				0.0	AMD Feb 27: Deleted 235.0 International Airport Rev Funds
134	Category 5 Total			100.0	0.0	0.0	100.0		0.0	0.0	0.0	
135												
136		Grand Total		54,977.3	3,333.7	19,399.4	77,710.4		26,549.4	44,161.1	6,899.9	
137												
138												
139		ALASKA RAILROAD										
140		AK Railroad	Install remote fuel rack monitoring	250.0			250.0			250.0		
141		AK Railroad	Install security cameras at Whittier and Seward docks	500.0			500.0			500.0		
142		AK Railroad	Operational Support – Provide background investigations on new employees and contractors. Photo ID system for ARRC employees. Train employees in security awareness. Provide additional Special Agent and Investigative assistance support		125.0	250.0	375.0			375.0		
143		AK Railroad	Conduct a detailed security assessment	150.0			150.0			150.0		
144		ALASKA RAILROAD TOTAL		900.0	125.0	250.0	1,275.0		0.0	1,275.0	0.0	
145												
146		WILL SEEK FAA WAIVERS, AS APPROPRIATE										
147		Transportation	Add rural airport security and operational personnel	4,100.0	0.0	0.0	0.0	#	0.0	4,100.0		Federal waiver approved. Potential GF savings of \$9,667.0 for FY02/03. Apr 9: The Transportation Security Administration (TSA) will require states to provide law enforcement presence at airport checkpoints between phase out of National Guard and the take over by TSA. Federal funding is anticipated.
148		Transportation	Conduct engineering blast assessment of deflection devices at rural airports in lieu of 300' parking setback	0.0			0.0	#	0.0	0.0		Federal waiver approved. Potential GF savings of \$850.0 for one-time item.
149		Transportation	Install rural airport perimeter fencing and automated gates with access control if no federal waiver received	0.0			0.0		1,235.0	11,115.0		Federally mandated - waiver request must be resubmitted. Potential costs of \$1,235.0 GF and \$11,115.0 federal funds likely will be included in Federal Aviation Program funding request if waiver is denied.

	A	B	C	D	E	F	G	H	I	J	K	L
9												
10	Cat.	Dept	Description	One-Time	Remaining FY02 Need	FY03	Total Cost		General Funds	Federal Funds	Other Funds	Funding Notes
150		Transportation	Install rural airport traffic barriers and blast deflection devices if no federal waiver received	0.0			0.0		0.0	0.0		Federal waiver approved. Potential GF savings of \$1,500.0 GF for one-time item.
151		Transportation	Establish rural airport automated lock and key control systems if no federal waiver received	300.0			300.0		30.0	270.0		Federal waiver denied. Department will not be requesting additional funds.
152		TOTAL POTENTIAL FAA WAIVERS		4,400.0	0.0	0.0	300.0	#	1,265.0	15,485.0	0.0	
153												
154		Appropriated in Supplemental										
155		Military & Vets							270.0			
156		Public Safety							135.0			
157		Transportation							191.5	1,116.6	1,229.5	
158		Total Supplemental Appropriation							596.5	1,116.6	1,229.5	
159												
160		Appropriated in Operating in Senate Finance Subcommittee										
161		Health & Social		684.5		2,850.8	3,535.3			3,654.3		
162		Note: Remaining FY02 amount of 119.0 will be done within existing budget										